

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2012 - June 2013
Thea Bowman Leadership Academy (9460)

Thea Bowman Leadership Academy (9460)	FY 2010	FY 2011	FY 2012	FY 2013	Increase Over Biennium	Increase from Previous Year
Student Academic Achievement						
Regular Programs	\$6,791,383	\$7,008,686	\$6,725,765	\$6,213,700	-6%	-8%
Library/Media Services	\$221,494	\$227,532	\$209,604	\$178,832	-13%	-15%
Improvement of Instruction	\$118,243	\$141,187	\$146,802	\$173,083	23%	18%
Learning Disability	\$0	\$0	\$0	\$158,321	N/A	N/A
Instruction, Related Technology	\$31,900	\$87,384	\$51,788	\$52,577	-13%	2%
Other Regular Programs	\$626	\$0	\$0	\$202	-68%	N/A
Summer School Programs	\$0	\$8,060	\$0	\$0	N/A	N/A
2007 Account Code - Teachers Retirement Fund	\$0	\$0	\$0	\$0	N/A	N/A
Student Academic Achievement Total	\$7,163,646	\$7,472,848	\$7,133,959	\$6,776,714	-5%	-5%
Student Instructional Support						
Office of The Principal	\$453,987	\$500,905	\$489,523	\$459,273	-1%	-6%
Other Support Services, Students	\$219,960	\$272,552	\$307,942	\$312,347	26%	1%
Guidance Services	\$121,153	\$124,691	\$164,931	\$227,722	60%	38%
Health Services	\$112,417	\$133,652	\$148,795	\$157,941	25%	6%
Attendance and Social Work Services	\$17,361	\$51,025	\$39,763	\$44,582	23%	12%
Psychological Testing	\$44,243	\$26,643	\$43,461	\$20,385	-10%	-53%
Speech Pathology and Audiology Services	-\$929	\$16,635	\$11,352	\$16,660	N/A	47%
Occupational Therapy, Related Services	\$0	\$0	\$0	\$0	N/A	N/A
Psychological Counseling	\$785	\$0	\$0	\$0	-100%	N/A
Student Instructional Support Total	\$968,976	\$1,126,104	\$1,205,767	\$1,238,910	17%	3%
Overhead and Operational						
Executive Administration	\$1,458,889	\$1,524,141	\$1,483,382	\$1,362,724	-5%	-8%
Operation and Maintenance of Plant Services	\$1,253,679	\$1,330,140	\$1,244,951	\$1,057,663	-11%	-15%
Food Services Operations	\$606,875	\$683,221	\$746,710	\$666,396	10%	-11%
Fiscal Services	\$56,840	\$72,468	\$91,606	\$103,335	51%	13%
Board of Education	\$31,334	\$16,034	\$15,137	\$6,732	-54%	-56%
Other Food Services	\$17,311	\$14,190	\$9,123	\$2,985	-62%	-67%
Other Fiscal Services	\$1,274	\$1,982	\$7,012	\$853	142%	-88%
Personnel Services	\$0	\$0	\$0	\$0	N/A	N/A
Administrative Technology Services	\$16,725	\$0	\$0	\$0	-100%	N/A

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Overhead and Operational Total	\$3,442,926	\$3,642,176	\$3,597,920	\$3,200,688	-4%	-11%
Nonoperational						
Debt Services	\$18,386,789	\$1,448,846	\$1,463,991	\$1,529,375	-85%	4%
Facilities Acquisition and Construction	\$891,441	\$632,405	\$395,977	\$285,421	-55%	-28%
Athletic Coaches	\$177,766	\$158,750	\$232,996	\$175,172	21%	-25%
Other Community Services	\$0	\$0	\$0	\$3,109	N/A	N/A
Other Debt Services Obligations	\$833,275	\$0	\$0	\$0	-100%	N/A
Building Acquisition, Construction and Improvement	\$897,341	\$152,715	\$0	\$0	-100%	N/A
Community Service Operations	\$696	\$0	\$0	\$0	-100%	N/A
Nonoperational Total	\$21,187,308	\$2,392,717	\$2,092,964	\$1,993,076	-83%	-5%
Grand Total	\$32,762,856	\$14,633,844	\$14,030,611	\$13,209,388	-43%	-6%